

L-1. Each Middle School - Total School Spending

Gilbert Stuart #04503

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9,023	Amount	% To Total School	Per Pupil			
School Enrollment:	796						
Total		\$ 7,211,415	100.0%	\$ 9,060	\$ 9,485	-4.5%	100.4%
Instruction		\$ 4,619,789	64.1%	\$ 5,804	\$ 6,221	-6.7%	64.3%
Face-to-Face Teaching		\$ 3,848,483	53.4%	\$ 4,835	\$ 5,628	-14.1%	53.6%
Instructional Teachers		3,017,610	41.8%	3,791	4,713	-19.6%	42.0%
Substitutes		403,376	5.6%	507	410	23.7%	5.6%
Instructional Paraprofessionals		427,497	5.9%	537	505	6.3%	6.0%
Classroom Materials		\$ 771,306	10.7%	\$ 969	\$ 594	63.2%	10.7%
Pupil-Use Technology & Software		356,328	4.9%	448	101	343.3%	5.0%
Instructional Materials, Trips & Supplies		414,978	5.8%	521	493	5.8%	5.8%
Instructional Support		\$ 849,284	11.8%	\$ 1,067	\$ 1,039	2.7%	11.8%
Pupil Support		\$ 510,006	7.1%	\$ 641	\$ 705	-9.2%	7.1%
Guidance & Counseling		332,746	4.6%	418	438	-4.6%	4.6%
Library & Media		57,698	0.8%	72	110	-34.2%	0.8%
Extracurricular		58,809	0.8%	74	63	16.9%	0.8%
Student Health & Services		60,753	0.8%	76	94	-18.6%	0.8%
Teacher Support		\$ 92,884	1.3%	\$ 117	\$ 76	54.1%	1.3%
Curriculum Development		35,816	0.5%	45	7	568.6%	0.5%
In-Service, Staff Development & Support		57,068	0.8%	72	69	3.9%	0.8%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 246,394	3.4%	\$ 310	\$ 258	19.9%	3.4%
Program Management		0	0.0%	0	0	0.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		246,394	3.4%	310	258	19.9%	3.4%
Operations		\$ 1,384,233	19.2%	\$ 1,739	\$ 1,691	2.8%	19.3%
Non-Instructional Pupil Services		\$ 560,368	7.8%	\$ 704	\$ 829	-15.1%	7.8%
Transportation		249,072	3.5%	313	422	-25.9%	3.5%
Food Service		289,763	4.0%	364	382	-4.6%	4.0%
Safety		21,533	0.3%	27	25	7.5%	0.3%
Facilities		\$ 823,866	11.4%	\$ 1,035	\$ 862	20.0%	11.5%
Building Upkeep, Utilities & Maintenance		823,866	11.4%	1,035	862	20.0%	11.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 358,108	5.0%	\$ 450	\$ 533	-15.5%	5.0%
School Management		\$ 358,108	5.0%	\$ 450	\$ 533	-15.5%	5.0%
Principals & Assistant Principals		236,418	3.3%	297	341	-12.9%	3.3%
School Office		121,690	1.7%	153	192	-20.3%	1.7%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%